

Education, State Board of
Office of the State Board of Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Provide support to the State Board of Education in the areas of fiscal management and overall program administration with respect to all institutions and agencies for which the Board is responsible. The Board staff also administers the State Scholarship and Student Incentive Grant Programs and oversees graduate medical/professional program delivery.

The Office of the State Board of Education serves as the administrative staff to the State Board of Education, which oversees Idaho's public college and universities: Lewis-Clark State College, Lewiston; University of Idaho, Moscow; Boise State University, Boise; and Idaho State University, Pocatello.

The Board also governs four other educational agencies. Each of those entities has an administrator and staff who report directly to the Board. They are: Idaho School for the Deaf and Blind, Gooding; Division of Vocational Rehabilitation, Division of Professional-Technical Education, and Idaho Public Television.

The Board appoints trustees to the governing boards of the Idaho Historical Society and the Idaho State Library.

In addition, the Board exercises general supervision over public schools and submits the public school budget request to the Legislature each year. The state superintendent of public instruction, an elected official and ex officio member of the Board, heads the Department of Education. The Department of Education administers statewide public school programs.

The Board is comprised of members appointed by the Governor, and the Superintendent of Public Instruction.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 353, HB 462

General	19.00	1,167,300	3,814,300	0	85,900	0	5,067,500
Federal	0.40	39,400	108,800	0	0	0	148,200
Other	0.00	0	120,900	0	10,000	0	130,900
Total	19.40	1,206,700	4,044,000	0	95,900	0	5,346,600

Appropriation Adjustments

4.11 Reappropriation: HB 353

General	0.00	0	6,100	700	0	0	6,800
Federal	0.00	14,400	162,000	0	0	0	176,400
Other	0.00	56,900	355,300	0	0	0	412,200
Total	0.00	71,300	523,400	700	0	0	595,400

FY 2004 Total Appropriation

General	19.00	1,167,300	3,820,400	700	85,900	0	5,074,300
Federal	0.40	53,800	270,800	0	0	0	324,600
Other	0.00	56,900	476,200	0	10,000	0	543,100
Total	19.40	1,278,000	4,567,400	700	95,900	0	5,942,000

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Noncognizable federal funds from U.S. Department of Education as a result of the assumption of State Education Agency (SEA) duties.

General	(3.27)	0	0	0	0	0	0
Federal	3.27	273,900	3,868,600	14,000	691,300	0	4,847,800
Total	0.00	273,900	3,868,600	14,000	691,300	0	4,847,800

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6.32 FTP or Fund Adjustment: Noncognizable federal funds from the U.S. Department of Education for the Advanced Placement Improvement Project.							
Federal	0.00	17,700	11,300	1,000	0	0	30,000
Total	0.00	17,700	11,300	1,000	0	0	30,000
6.33 FTP or Fund Adjustment: Noncognizable private funds for Workforce Development for health professions.							
Other	0.00	0	0	0	500,000	0	500,000
Total	0.00	0	0	0	500,000	0	500,000

FY 2004 Estimated Expenditures

General	15.73	1,167,300	3,820,400	700	85,900	0	5,074,300
Federal	3.67	345,400	4,150,700	15,000	691,300	0	5,202,400
Other	0.00	56,900	476,200	0	510,000	0	1,043,100
Total	19.40	1,569,600	8,447,300	15,700	1,287,200	0	11,319,800

Base Adjustments

8.41 Removal of One-Time Expenditures: Reappropriation from FY 2003.

General	0.00	0	(6,100)	(700)	0	0	(6,800)
Federal	0.00	(14,400)	(162,000)	0	0	0	(176,400)
Other	0.00	(56,900)	(355,300)	0	0	0	(412,200)
Total	0.00	(71,300)	(523,400)	(700)	0	0	(595,400)

8.42 Removal of One-Time Expenditures: Removal of noncognizable federal funds from U.S. Department of Education for the assumption of State Education Agency (SEA) duties.

Federal	0.00	(273,900)	(3,868,600)	(14,000)	(691,300)	0	(4,847,800)
Total	0.00	(273,900)	(3,868,600)	(14,000)	(691,300)	0	(4,847,800)

8.43 Removal of One-Time Expenditures: Removal of noncognizable federal funds from the U.S. Department of Education for the Advanced Placement Improvement Project.

Federal	0.00	(17,700)	(11,300)	(1,000)	0	0	(30,000)
Total	0.00	(17,700)	(11,300)	(1,000)	0	0	(30,000)

8.44 Removal of One-Time Expenditures: Removal of noncognizable private funds used for Workforce Development for health professions.

Other	0.00	0	0	0	(500,000)	0	(500,000)
Total	0.00	0	0	0	(500,000)	0	(500,000)

8.51 Base Reduction: Removal of the Teacher Standards grant (MOST), which ended in early FY 2004.

Federal	(0.40)	(39,400)	0	0	0	0	(39,400)
Total	(0.40)	(39,400)	0	0	0	0	(39,400)

FY 2005 Base

General	15.73	1,167,300	3,814,300	0	85,900	0	5,067,500
Federal	3.27	0	108,800	0	0	0	108,800
Other	0.00	0	120,900	0	10,000	0	130,900
Total	19.00	1,167,300	4,044,000	0	95,900	0	5,307,200

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	16,800	0	0	0	0	16,800
Federal	0.00	7,200	0	0	0	0	7,200
Total	0.00	24,000	0	0	0	0	24,000
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Software and hardware upgrades.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(3,800)	0	0	0	(3,800)
Total	0.00	0	(3,800)	0	0	0	(3,800)
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(3,300)	0	0	0	(3,300)
Total	0.00	0	(3,300)	0	0	0	(3,300)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	20,400	0	0	0	0	20,400
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	22,400	0	0	0	0	22,400
FY 2005 Total Maintenance							
General	15.73	1,204,500	3,806,700	0	85,900	0	5,097,100
Federal	3.27	7,200	108,800	0	0	0	116,000
Other	0.00	2,000	120,900	0	10,000	0	132,900
Total	19.00	1,213,700	4,036,400	0	95,900	0	5,346,000

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Program Enhancements							
12.01 State Education Agency Assumption: The State Board of Education (SBOE) was designated as the State Education Agency (SEA) for Idaho by the U.S. Department of Education. With this designation, the SBOE is now responsible to negotiate and contract with and accept financial assistance from the federal government. The Office of the State Board of Education wishes to transfer 2 FTP from Professional Technical Education and fund then through federal grants.							
General	0.45	0	0	0	0	0	0
Federal	2.55	368,700	4,054,800	0	691,300	0	5,114,800
Total	3.00	368,700	4,054,800	0	691,300	0	5,114,800
12.02 Health Professions Workforce Development : Spending authority for funds provided by the Idaho Hospital Association for Workforce Development for health professions.							
Other	0.00	0	0	0	500,000	0	500,000
Total	0.00	0	0	0	500,000	0	500,000
FY 2005 Gov's Recommendation							
General	16.18	1,204,500	3,806,700	0	85,900	0	5,097,100
Federal	5.82	375,900	4,163,600	0	691,300	0	5,230,800
Other	0.00	2,000	120,900	0	510,000	0	632,900
Total	22.00	1,582,400	8,091,200	0	1,287,200	0	10,960,800